

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 5112 E 2S SB	<b>Title:</b> Voter registration
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## Estimated Cash Receipts

NONE

Agency Name	2023-25		2025-27		2027-29	
	GF- State	Total	GF- State	Total	GF- State	Total
Local Gov. Courts	Fiscal note not available					
Loc School dist-SPI						
Local Gov. Other	Fiscal note not available					
Local Gov. Total						

## Estimated Operating Expenditures

Agency Name	2023-25				2025-27				2027-29			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Administrative Office of the Courts	Fiscal note not available											
Office of the Secretary of State	.0	147,500	147,500	147,500	.0	0	0	0	.0	0	0	0
Washington State Health Care Authority	Fiscal note not available											
Department of Licensing	.0	0	0	497,000	.0	0	0	12,000	.0	0	0	12,000
<b>Total \$</b>	<b>0.0</b>	<b>147,500</b>	<b>147,500</b>	<b>644,500</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts	Fiscal note not available								
Loc School dist-SPI									
Local Gov. Other	Fiscal note not available								
Local Gov. Total									

## Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Administrative Office of the Courts	Fiscal note not available								
Office of the Secretary of State	.0	0	0	.0	0	0	.0	0	0
Washington State Health Care Authority	Fiscal note not available								
Department of Licensing	.0	0	0	.0	0	0	.0	0	0
<b>Total \$</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts	Fiscal note not available								
Loc School dist-SPI									
Local Gov. Other	Fiscal note not available								
Local Gov. Total									

## Estimated Capital Budget Breakout

<b>Prepared by:</b> Gwen Stamey, OFM	<b>Phone:</b> (360) 790-1166	<b>Date Published:</b> Preliminary 3/ 3/2023
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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5112 E 2S SB	<b>Title:</b> Voter registration	<b>Agency:</b> 085-Office of the Secretary of State
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## Part I: Estimates

**No Fiscal Impact**

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
<b>Account</b>					
General Fund-State 001-1	147,500	0	147,500	0	0
<b>Total \$</b>	147,500	0	147,500	0	0

### Estimated Capital Budget Impact:

NONE

*The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.*

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Jason Zolle	Phone: 360-786-7124	Date: 03/01/2023
Agency Preparation: Mike Woods	Phone: (360) 704-5215	Date: 03/02/2023
Agency Approval: Mike Woods	Phone: (360) 704-5215	Date: 03/02/2023
OFM Review: Gwen Stamey	Phone: (360) 790-1166	Date: 03/03/2023

## Part II: Narrative Explanation

### II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

*Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.*

Changes in E2SSB 5112 compared to the previous version (SB 5112):

Section 13 no longer requires the Department of Licensing (DOL) transmit digital images of documents used to prove citizenship. Under E2SSB 5112, the Office of the Secretary of State (OSOS) may request those documents from DOL.

Section 16 changes when a voter registration application is considered complete.

The previous Section 21 impacting DOL has been removed, and the subsequent sections have been renumbered.

Previous Section 23 (now Section 22) allows OSOS to request images of citizenship documentation from DOL, rather requiring DOL to transmit them to OSOS.

Summary of E2SSB 5112:

This bill requires the Office of the Secretary of State (OSOS) to modify the voter registration system to ensure standardization and consistency of the notification of automatically registered voters, tracking the status of any response declining registration, and registering those individuals to vote.

### II. B - Cash receipts Impact

*Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.*

### II. C - Expenditures

*Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.*

OSOS estimates it would take approximately 300 hours of development time at \$200 per hour, for a total cost of \$60,000. Additionally, the design and user interface of VoteWA would need to be altered to accommodate these additional languages, necessitating design and usability consultants. Approximately 500 hours of design, usability, and accessibility testing to would be needed to verify functionality of these changes, for a total cost of \$87,500. The total impact to OSOS to implement this bill would be \$147,500 inf FY23. OSOS would use contractors for these services.

## Part III: Expenditure Detail

### III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	147,500	0	147,500	0	0
<b>Total \$</b>			147,500	0	147,500	0	0

**III. B - Expenditures by Object Or Purpose**

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Professional Service Contracts					
E-Goods and Other Services	147,500		147,500		
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total \$</b>	147,500	0	147,500	0	0

**III. C - Operating FTE Detail:** *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.*

NONE

**III. D - Expenditures By Program (optional)**

NONE

**Part IV: Capital Budget Impact**

**IV. A - Capital Budget Expenditures**

NONE

**IV. B - Expenditures by Object Or Purpose**

NONE

**IV. C - Capital Budget Breakout**

*Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.*

NONE

**IV. D - Capital FTE Detail:** *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

**Part V: New Rule Making Required**

*Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.*

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5112 E 2S SB	<b>Title:</b> Voter registration	<b>Agency:</b> 240-Department of Licensing
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## Part I: Estimates

No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
<b>Account</b>					
Highway Safety Account-State 106 -1	491,000	6,000	497,000	12,000	12,000
<b>Total \$</b>	491,000	6,000	497,000	12,000	12,000

### Estimated Capital Budget Impact:

NONE

*The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.*

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Jason Zolle	Phone: 360-786-7124	Date: 03/01/2023
Agency Preparation: Don Arlow	Phone: (360) 902-3736	Date: 03/02/2023
Agency Approval: Gerrit Eades	Phone: (360)902-3863	Date: 03/02/2023
OFM Review: Kyle Siefering	Phone: (360) 995-3825	Date: 03/02/2023

## Part II: Narrative Explanation

### II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

Please see attached fiscal note.

### II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

### II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

Please see attached fiscal note.

## Part III: Expenditure Detail

### III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
106-1	Highway Safety Account	State	491,000	6,000	497,000	12,000	12,000
<b>Total \$</b>			491,000	6,000	497,000	12,000	12,000

### III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Professional Service Contracts					
E-Goods and Other Services	491,000	6,000	497,000	12,000	12,000
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total \$</b>	491,000	6,000	497,000	12,000	12,000

**III. C - Operating FTE Detail:** FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.

NONE

### III. D - Expenditures By Program (optional)

NONE

## **Part IV: Capital Budget Impact**

### **IV. A - Capital Budget Expenditures**

NONE

### **IV. B - Expenditures by Object Or Purpose**

NONE

### **IV. C - Capital Budget Breakout**

*Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.*

NONE

### **IV. D - Capital FTE Detail:** *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

## **Part V: New Rule Making Required**

*Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.*



# Individual State Agency Fiscal Note

Agency 240 – Department of Licensing

Bill Number: E2SSB 5112      Bill Title: Voter registration

**Part 1: Estimates**

No Fiscal Impact

**Estimated Cash Receipts:**

NONE

**Estimated Expenditures:**

	FY 24	FY 25	23-25 Total	25-27 Total	27-29 Total
FTE Staff Years	-	-	-	-	-

Operating Expenditures	Fund	FY 24	FY 25	23-25 Total	25-27 Total	27-29 Total
Highway Safety	106	491,000	6,000	497,000	12,000	12,000
<b>Account Totals</b>		<b>491,000</b>	<b>6,000</b>	<b>497,000</b>	<b>12,000</b>	<b>12,000</b>

*The revenue and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates and alternate ranges (if appropriate), are explained in Part II.*

Check applicable boxes and follow corresponding instructions.

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- If fiscal impact is **greater than \$50,000** per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Jason Zolle	Phone: (360) 786-7124	Date: 3/1/2023
Agency Preparation: Don Arlow	Phone: (360) 902-3736	Date: 3/1/2023
Agency Approval: Gerrit Eades	Phone: (360) 902-3931	Date:

Request #	1
Bill #	5112 E2SSB

## Part 2 – Explanation

This bill addresses voter registration in Washington State. Components impacting the Department of Licensing (DOL) include:

- Establishing an “opt out” system for purposes of voter registration, as opposed to current “opt in” system.
- Addressing roles of both DOL and county auditors in both registering eligible voters, information that shall be sent in a daily transmittal, and timeline of registering eligible voters under AVR.
- Addressing types of information that is to be transmitted to the Secretary of State (SOS) by DOL and county auditors, as well as occurrences of information transmittals.
- Giving the SOS authority to govern rules as it pertains to procedures and forms involving automatic voter registration (AVR).
- Outlining potential penalties for agency employees who intentionally register an ineligible voter.
- Establishing an implementation date of July 15, 2024.

**E2SSB 5112 compared to S-1161.1:** The engrossed second substitute bill clarifies that voters automatically registered to vote through an application for an enhanced driver's license or enhanced identicard and do not subsequently decline the registration are considered registered to vote as of the date of the transaction.

This change does not impact the department’s fiscal note.

### **2.A – Brief Description Of What The Measure Does That Has Fiscal Impact**

Section 1 is a new section added to Chapter 29A.08 RCW that addresses eligibility criteria necessary for an individual applying for government services to receive automatic voter registration services.

Section 2 amends RCW 29A.08.010 to revise requirements provided on a voter registration application to include:

- The address where an individual receives mail, if different from residential address; and
- Affirmation of US citizenship, with added clarification on permissible sources of documentation to prove citizenship.

Section 4 amends RCW 29A.08.110 which stipulates an individual will be registered under automatic voter registration (AVR) within 5 days of receipt by DOL of an application or address change or if the application or, if the application or residential address change is received after the deadline to register to vote or update a voter registration under RCW29A.08.140 (1)(a) or (2)(a)(i), the auditor must send AVR notice package; all other voters will receive ‘acknowledgment notice’ within 60 days. This section also clarifies that voters automatically registered to vote through an application for an enhanced driver's license or enhanced identicard and do not subsequently decline the registration are considered registered to vote as of the date of the transaction.

Section 5 amends RCW 29A.08.125 to clarify the types of ineligible voters the voter registration database should screen against, and that SOS will coordinate with other state agencies, including DOL. Adds that each county auditor must allow electronic access and information transfer between the county’s voter registration system and the official statewide voter registration list.

Section 6 amends RCW 29A.08.210 to include the former address of an applicant if previously registered as content required on a registration application. Additionally, strikes requirement around checking box affirming applicant is at least 16 years of age.

Section 10 amends RCW 29A.08.320 to stipulate Subsection 1 does not refer to persons performing an AVR transaction. Additionally adds that an individual may update their residential address information when applying for service or assistance.

Section 11 amends RCW 29A.08.330 to clarify type of questions that a service agent may ask a prospective voter and removes the question asking if individual is at least 16 years old.

Section 12 amends RCW 29A.08.340 to clarify that this section does not apply to a person performing an automatic voter registration transaction under Subsection 1 of this section.

Section 13 amends RCW 29A.08.350 to include types of information that DOL must produce for the SOS's office around an applicant, which includes the addition of any language preference information, phone numbers, and email addresses. Proof of citizenship documentation must be provided to the SOS upon request.

Section 14 amends RCW 29A.08.355 to stipulate that information collected as it relates to voter registration information for applicants of an enhanced driver's license (EDL) or enhanced identicard (EID) must be transmitted to SOS's Office.

Section 15 amends RCW 29A.08.357 to clarify that applicants for EDL/EID shall be marked as an automatic voter registrant.

Section 16 amends RCW 29A.08.359 to include the timeline of 21 days between the original date of issuance/renewal/address change and when an individual is considered registered.

Section 19 amends RCW 29A.08.370 by stating that an employee is subject to penalties they intentionally registered an ineligible person.

Section 20 amends RCW 46.20.153 to include the addition of AVR information as types of signage made available at licensing facilities, and that information must be visible to potential applicant and made available in various languages required by state law.

Section 21 amends RCW 46.20.155 to clarify this section pertains to voter registration transactions outside of EDL/EID, and additionally removes question posed by the licensing agent about the potential registrant being at least 16 years old. This section also:

- Adds that DOL, with approval from the SOS, may direct a licensing agent to ask a substantially similar question designed to improve applicant understanding.
- Creates a new subsection (3) to add that if an applicant presents a document demonstrating that the applicant is not a United States citizen at the time of the driver's license or identicard transaction, the licensing agent must not ask the questions described in subsection (1) of this section and must not submit an application. DOL, in consultation with the SOS, must determine which types of documents accepted by the department for purposes of a driver's license or

identocard transaction demonstrate that an applicant is not a United States citizen at the time of the transaction.”

Section 22 amends RCW 46.20.156 to include types of information that DOL shall transmit to SOS’s office as it pertains to individuals who meet voter registration requirements when obtaining EDL/EDI. This includes language preference information, phone numbers, email addresses, and digital images of documents used to prove citizenship, if applicable.

Section 23 amends RCW 46.20.205 to include that DOL shall transmit daily change of address updates to SOS’s Office and include additional information, such as person's name, former name, address, former address, date of birth, signature image, and date of the transaction.

Section 32 amends RCW 29A.04.611 which gives SOS authority to govern rules as it pertains to procedures and forms involving AVR.

Section 33 amends RCW 29A.84.110 to include government agency employees providing voter registration services as those who can also be held accountable in potential registration violations.

Section 34 amends RCW 29A.04.058 to include staff of state agencies or offices providing voter registration services in the definition of “Election official”.

Section 35 amends RCW 29A.08.115 to include that any person or organization that collects voter registration forms that intentionally does not transmit information may be subject to penalty.

Section 37 establishes an implementation date of sections 3, 4, 6, 11, 13, 14, 15, 16, 20, 21, 22, and 23 of July 15, 2024.

## **2.B - Cash receipts Impact**

This bill will not have an impact on cash receipts.

## **2.C – Expenditures**

This bill is not expected to have a fiscal impact on operations. DOL will develop new policies and procedures related to training material and field communication development and deployment, communication to staff and the public, and training material and talking points for the Customer Service Center (call center). Signage for field offices will get updated as necessary. These efforts are routine, typical, and accomplished within existing resources.

**Note:** Section 13 states that DOL will transmit “any language preference information collected”. The department does not currently collect information regarding language preference and interprets the current bill language as permissive. A requirement to collect this information will require additional systems programming and staff time that are not included in this fiscal note.

**Information Services:**

The agency will use appropriated funds to hire contract programmers to accomplish this work or to support current staff implementing this legislation within the required timeline. Appropriated funds may also be used to hire agency temporary staff to support permanent staff assigned to this legislative effort.

Any change requires a process to ensure changes are correctly applied to the system. This involves Project Managers that manage the team that completes the update, business analyst that documents and reviews the system changes, architect services that analyzes how the update could have an effect on other systems or DOL processes, developers who create the change, and testers and quality assurance teams that ensure the update is working correctly.

Cost Category	Description	Rate	2024	2025	2026	2027	2028	2029	Total Cost
TESTER	Test to verify individual components meet requirements; ensure that other business transactions have not been impacted.	\$ 22,620	81,400	-	-	-	-	-	81,400
BUSINESS ANALYST	Determine business requirements; translate requirements into what changes are needed to various systems including account codes, inventory codes, testing considerations, etc.	\$ 16,530	16,500	-	-	-	-	-	16,500
PROJECT MANAGER	Manage schedule and contracts	\$ 28,710	23,000	-	-	-	-	-	23,000
QUALITY ASSURANCE	Plan and carry out activities to assure project deliverables; e.g. preventative defect activities, align quality measures and business objectives.	\$ 37,410	86,000	-	-	-	-	-	86,000
SECURITY AND ARCHITECT SERVICES	Create the conceptual model that defines the structure, behavior and framework of a computerized system including a breakdown of the system into components, the component interactions and interfaces (including with the environment, especially the user), and the technologies and resources to be used in the design.	\$ 16,530	8,300	-	-	-	-	-	8,300
SERVER & NETWORK SUPPORT	Services such as network infrastructure, cloud infrastructure, firewall and load balancing. Installations, maintenance, troubleshooting of server systems, and management of Windows-based systems to ensure reliability for clients.	\$ 16,530	-	1,700	1,700	1,700	1,700	1,700	8,500
DEVELOPERS	Modify programming and coding to all major systems	\$ 19,140	40,200	3,800	3,800	3,800	3,800	3,800	59,200
CONTRACTED FAST DEVELOPER / TESTER	Updates to the DRIVES system will require additional vendor hours outside of the contracted maintenance to make system updates to implement this bill.	\$ 37,236	81,900	-	-	-	-	-	81,900
Trainer	Trains business partners and employees in new system processes and capabilities.	\$ 22,620	22,600	-	-	-	-	-	22,600
Organizational Change Management	Prepares stakeholders for the change and develops strategies to ensure the changes are fully adopted.	\$ 37,410	86,000	-	-	-	-	-	86,000
Project Contingency	Office of the Chief Information Officer designated rate of 10%	\$ 25,474	44,600	600	600	600	600	600	47,600
<b>Totals</b>			<b>490,500</b>	<b>6,100</b>	<b>6,100</b>	<b>6,100</b>	<b>6,100</b>	<b>6,100</b>	<b>521,000</b>

What DOL will implement:

**DRIVES**

1. Modify motor voter question/logic to have the customer be automatically registered and require them to "opt out". Change also includes modifying logic for enhanced document that all customers are automatically registered to vote and not required to opt out and adding an indicator if the customer is part of the automatic voter registration.
  - a. Renewals headquarters
  - b. Renewals online issuance
  - c. Originals headquarters
  - d. Original Online (License Express)
2. Modify files sent to Secretary of State
  - a. Change data elements sent (add phone number and email address).

- b. Send digital images of documents used that prove citizenship.
- 3. Modify motor/voter questions during online issuance.
- 4. Modify the motor voter questions (in-office) to have a new option that the question was NOT asked based on the manual review of the documents presented to the licensing representative. (Yes, No, and Did not Ask).

**Ongoing Maintenance:** Monthly ongoing cost for new interface to receive requests for document images from Secretary of State. Begins the month following implementation.

Data Security Assessment:

- 1. Changes will require a full security assessment and analysis.

Changes to scope from previous version:

- Changes the period for the county auditor to send acknowledgment notices from 5 days to 5 "business" days.
- Eliminates the delay period (21 days after the original agency transaction) in adding the voter to the registrations rolls after the acknowledge notice.
- Changes that the documents to show citizenship are only supplied by DOL to SOS upon request.
- Specifies that if agency transaction occurred after the deadline to register to vote through a state agency, the county auditor is not required to send the acknowledgment notice until the day after the election and the applicant is considered registered to vote as of the day after the election.
- Eliminates provisions around the holding the voter registration for 15 days after the acknowledgment notice has been sent.

**Support Services:**

Agency Administrative Overhead is included at a rate of 23.4 percent of the direct program costs. This funding received covers agency-wide functions such as vendor payments, contract administration, financial management, mail processing, equipment management, help desk support, and technical assistance to DOL employees.

**Part 3 – Expenditure Detail**

**3.A – Operating Budget Expenditures**

Operating Expenditures	Fund	FY 24	FY 25	23-25 Total	25-27 Total	27-29 Total
Highway Safety	106	491,000	6,000	497,000	12,000	12,000
<b>Account Totals</b>		<b>491,000</b>	<b>6,000</b>	<b>497,000</b>	<b>12,000</b>	<b>12,000</b>

**3.B – Expenditures by Object or Purpose**

Object of Expenditure	FY 24	FY 25	23-25 Total	25-27 Total	27-29 Total	
Goods and Services	491,000	6,000	497,000	12,000	12,000	
<b>Total By Object Type</b>		<b>491,000</b>	<b>6,000</b>	<b>497,000</b>	<b>12,000</b>	<b>12,000</b>

**3.C – FTE Detail**

None.

**Part 4 – Capital Budget Impact**

None.

**Part 5 – New Rule Making Required**

None.